00406   OFFICE OF THE LABOR COMMISSIONER

2005B0100406

AGENCY TECHNOLOGY GOALS AND OBJECTIVES

The ND Department of Labor's IT needs for the 2005-07 biennium and the following biennium are limited to the following:

IT Operations:
To meet the day-to-day IT needs required to operate the department. Expenses included here are related to regular data processing, telecommunications, and web site maintenance.

IT Replacement:
To provide current hardware and software technologies through the implementation of standard hardware/software replacement.

CMS Application Maintenance:
To allow for maintenance and minor enhancements to the department's Contact/Case Management System (CMS) application.

AGENCY IT PLAN CONTACT DATA

Mark Bachmeier, Commissioner of Labor (and designated Lead IT Coordinator), and Robin Bosch, Business Manager (and designated IT Coordinator), are responsible for the submission of the ND Department of Labor's IT Plan.

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Version: **2005B0100406**

n/a

Number of Desktop Computers	9	Windows 98	0
Number of Desktop Computers planned to be replaced	4	Wndows NT	8
Aveage cost of Desktop Computer Replacements	900	Windows 2000	92
Number of Laptop Computers	3	Windows XP	0
Number of Laptop Computers Planned to be replaced	2	Other	0
Aveage cost of Laptop Computer Replacements	1860		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	0	0	0	1	0	11	0

Agency Technology Activities

The Department of Labor's IT infrastructure and needs are modest. Each of our 10 FTE's and one temporary employee utilize a personal computer for word processing, data maintenance, and research throughout the workday. All staff also spend a considerable amount of time on the telephone each day and have found headsets to be a helpful ergonomic tool. The department's data is stored on a shared ITD server and we rely on ITD for virus updates and receive critical software updates via their SUS server.

The department utilizes Windows 2000 operating system, a standard Microsoft Office suite (MS XP Pro), and a privately designed application (Contact & Case Management System) that has functionality to consolidate recordkeeping and automate statistical data and case documents. ITD's exchange server is utilized for e-mail.

The department's web site is becoming an increasingly utilized means of getting information to our customers. The department enlisted ITD to create the current site in late 2001 to replace an aging and non-ADA compliant site that had been developed and hosted by a private vendor during the mid-1990's. Since launching the new site in early 2002, ITD has hosted it and updates content as requested by the department and formatting/design as needed to ensure ongoing ADA compliance.

Although we have staff designated as our agency's Lead IT Coordinator and IT Coordinator, neither is an IT professional by training and the role of IT Coordinator accounts a very small part of each of their total job responsibilities. These factors combined do pose a challenge for the agency in terms of the effort to maintain the department's IT infrastructure.

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		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
30	OPERATING EXPENSES					
IT3002	**IT-DATA PROCESSING**	$29,973	$25,000	$0	$25,000	$25,000
IT3003	**IT TELEPHONE**	$26,000	$22,000	$0	$22,000	$22,000
IT3005	**IT SOFTWARE/SUPPLIES**	$0	$5,000	$0	$5,000	$0
IT3008	**IT CONTRACTUAL SVCS & REPAIRS**	$7,000	$3,500	$0	$3,500	$3,500
IT3038	**IT EQUIPMENT UNDER $5000**	$7,000	$8,500	$0	$8,500	$4,500
	Total	$69,973	$64,000	$0	$64,000	$55,000
Funding Source						
FAIR HOUSING			$1,560	$0	$1,560	$1,607
STATE GENERAL FUND			$62,440	$0	$62,440	$53,393
			$64,000	$0	$64,000	$55,000